

Program B: Patient Care

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; R.S. 28:382

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Columbia Developmental Center.

The goal of the Patient Care Program is to enhance the quality of life while providing 24-hour residential living services and supports to individuals with developmental disabilities living at Columbia Developmental Center.

The Patient Care Program supports the provision of all professionally prescribed activities associated with the medical, dietary, personal safety, therapeutic and active treatment needs of the geriatric developmentally disabled individuals in the facility's programs or service components.

The Patient Care Program consists of one activity: Geriatric Residential Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 24 individuals with developmental disabilities living at Columbia Developmental Center.

Strategic Link: This objective implements Goal I, Objective 1 of the Revised Strategic Plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 24 individuals with developmental disabilities living at Columbia Developmental Center using a person-centered approach.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average daily census	24	24	24	24	24	24 ⁴
S	Total number of clients served	Not applicable ¹	24	24	24	24	24 ⁴
K	Overall staff available per client	1.63	1.58	1.58	1.58	1.79 ²	1.79 ⁴
K	Overall average cost per client day	\$146	\$148	\$218	\$190 ³	\$225 ³	\$225 ⁴
K	Occupancy rate	Not applicable ¹	92%	91%	91%	100%	100% ⁴

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This performance indicator increase in value is due to requested workload adjustment resulting in table of organization increase from 38 to 43.

³ This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only Patient Care Costs. The change in calculation was made in an effort to standardize this calculation across all departmental facilities.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of clients served	24	24	24	23	24
Average cost per client day	\$139	\$141	\$145	\$148	\$148
Occupancy rate	94%	92%	92%	91%	92%

2. (SUPPORTING) To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal I, Objective 2 of the Revised Strategic Plan: *To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.*

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the Developmentally Disabled community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcomes met	Not applicable ¹	Not applicable ¹	Not applicable ¹	10	6	6 ²

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The Columbia Developmental Center did not seek accreditation from the Council on Quality and Leadership in Supports for People with Disabilities in FY 1999-2000 or FY 2000-2001.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of possible personal outcome measures	30	30	25	25	25

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$145,103	\$135,979	\$135,979	\$135,979	\$33,524	(\$102,455)
STATE GENERAL FUND BY:						
Interagency Transfers	1,017,269	1,052,717	1,052,717	1,097,096	1,107,956	55,239
Fees & Self-gen. Revenues	121,079	124,500	124,500	124,500	124,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,283,451	\$1,313,196	\$1,313,196	\$1,357,575	\$1,265,980	(\$47,216)
EXPENDITURES & REQUEST:						
Salaries	\$815,868	\$815,295	\$815,295	\$852,748	\$834,979	\$19,684
Other Compensation	26,817	10,000	10,000	10,000	10,000	0
Related Benefits	146,488	175,139	175,139	182,629	180,059	4,920
Total Operating Expenses	119,676	106,346	106,346	106,346	60,165	(46,181)
Professional Services	82,474	85,672	85,672	85,672	85,672	0
Total Other Charges	91,178	107,952	107,952	113,563	88,959	(18,993)
Total Acq. & Major Repairs	950	12,792	12,792	6,617	6,146	(6,646)
TOTAL EXPENDITURES AND REQUEST	\$1,283,451	\$1,313,196	\$1,313,196	\$1,357,575	\$1,265,980	(\$47,216)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	39	38	38	38	37	(1)
Unclassified	0	0	0	0	0	0
TOTAL	39	38	38	38	37	(1)

SOURCE OF FUNDING

The Patient Care Program of Columbia Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$135,979	\$1,313,196	38	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$135,979	\$1,313,196	38	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$18,541	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$18,912	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$6,617	0	Acquisitions & Major Repairs
\$0	(\$12,792)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$21,921	0	Salary Base Adjustment
\$0	(\$34,770)	(1)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$24,604)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	\$5,611	0	Other Adjustments - Increase in the Intermediate Care Facility Provider Fee
(\$471)	(\$46,652)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
(\$101,984)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds to maximize the use of Title XIX funding
\$0	\$0	0	New and Expanded Adjustments -
\$33,524	\$1,265,980	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$33,524	\$1,265,980	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$33,524	\$1,265,980	37	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.4% of the existing operating budget. It represents 81.9% of the total request (\$1,545,364) for this program.

PROFESSIONAL SERVICES

\$17,527	Medical services
\$10,280	Dentistry services
\$5,720	Occupational Therapy services
\$6,240	Physical Therapy services
\$6,850	Psychological services
\$8,640	Pharmaceutical services
\$5,600	Psychiatric services
\$5,265	Podiatrist services
\$8,750	Nutritional services
\$9,600	Communication services
\$1,200	Medical records' reviews
\$85,672	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$88,959 Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities

\$88,959 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$88,959 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,146 Funding for replacement of inoperable and obsolete equipment.

\$6,146 TOTAL ACQUISITIONS AND MAJOR REPAIRS